

BUDGET DEVELOPMENT PROCESS

The Franklin County budget reflects the resources required to deliver services to the citizens of Franklin County for the fiscal year January to December. Approximately 7,100 County employees in twenty agencies, five courts and eight boards deliver these services.

The County budget consists of a General Fund whose primary revenue sources are sales tax, interest earnings, real estate taxes and a local government allocation from the State of Ohio. These revenues support much of the justice and public safety operations of the County, general government, County facility and capital projects, some social services such as the services provided to our County's veterans and the General Fund supported debt service.

The County's budget for other revenue funds provides more specialized services that are defined by state and federal revenues, local levy revenues, grants and fees. These other revenues are primarily dedicated to social and human services, but also support road and bridge repair, some justice and public safety operations and County debt service.

The County budget process includes two separate budgets: a tax budget, required by statute, provides an estimate of the resources that will be needed for the following year so that the Budget Commission can evaluate whether tax revenues will support this need. The operating budget, also adopted by the Board of Commissioners becomes the basis for the appropriations needed for County operations. The following sections provide more detail about these processes.

TAX BUDGET

The budgeting process begins in May with the preparation and adoption of the tax budget for the next fiscal year. The tax budget includes historical information as well as anticipated revenues, expenditures and cash balances for the next fiscal year. The tax budget must be approved by the Board of Commissioners on or before July 15th. The estimated tax levy revenues needed to support the tax budget are then certified by the Budget Commission, which is comprised of the Auditor, Prosecuting Attorney and Treasurer.

The statute was amended to permit the Budget Commission to waive all or part of the tax budget requirement for those Counties that have adopted an alternative method for apportionment of the local

government fund and the local government revenue assistance fund. Franklin County has an alternative formula agreement in place and for the 2002 tax budget, the Budget Commission approved a modified tax budget process that streamlined the dual budget process. The Office of Management and Budget provided historical data and 2002 revenue estimates for all funds by the July 15th deadline and 2002 expenditure estimates and revised revenue estimates by November 15th, at the conclusion of the operating budget process. This modified tax budget process minimized the budget workload for all County agencies and we hope to continue it for the 2003 budget year.

OPERATING BUDGET

The operating budget process begins later in May with the development and distribution of budget instructions. These instructions provide specific guidelines, such as budget assumptions, computation/projection methodologies and information regarding the County's budget forms. OMB staff conducts a budget workshop for agency fiscal staff in May to review these budget instructions and to explain new processes and procedures.

Public Facilities Management (PFM) solicits capital requests from agencies during this same time period. PFM provides cost estimates for each project. These projects are reviewed, prioritized and incorporated into the Five Year Capital Improvement Plan (CIP). The CIP is submitted to OMB by PFM as part of the operating budget process.

For the 2002 budget, agencies prepared next year budget requests for items above and beyond their current continuation budget, called expanded requests. These expanded requests plus the continuation budget equaled their total 2002 budget requests. These budgets were submitted to OMB on a staggered deadline during mid-July to early August. In 2003, the County's performance-based budgeting process will be implemented and baseline budgets, which represent the existing service levels, will be requested by program with proper justification for the continuation of these services. Decision packages will be prepared to address programmatic changes related to performance indicators, service levels, strategic business plans and County priorities. Agencies will also submit their current year expenditure and revenue projections and corresponding strategic business plans.

OMB budget analysts conduct a technical review of the budget packages, verifying that formulas are correct, proper budget forms were utilized, etc. The analysts also review the expanded requests for proper

justification and calculations. These reviews occur during August and September and include meetings with agencies to gather further understanding of the information provided. Also during this time period, the analysts evaluate staffing levels and assist in developing expenditure and revenue projections

Budget recommendations related to expanded requests are then reviewed by the OMB Director and Assistant Directors. Total available resources are estimated for the following year, including a projected beginning cash balance and revenue estimates. Recommended expanded requests are then submitted to the County Administrator. The baseline budgets, decision packages along with performance indicators will be reviewed by the OMB Director, OMB Assistant Directors and the County Administrator as part of the 2003 budget process.

Based on discussions with OMB and any additional research, the County Administrator submits a proposed total County budget to the Board of Commissioners. During the 2003 budget process these recommendations will also be sent to the agencies and made available to the public on the County's website. Agencies, with the knowledge of the recommended budget, will present their budget to the Board of Commissioners and other panel members in a public forum during October. These presentations, called Budget Hearings, will cover the agency mission, programs and services provided. Actual year-to-date performance measures (January to August) for each program will be presented. These performance indicators will be presented in conjunction with budget requests and proposed performance targets for the following year. During these Budget Hearings, the Board of Commissioners will publicly make budget recommendations.

For the 2002 budget process, the Board of Commissioners was presented with the recommended expanded requests and the total County budget. A review session with OMB, the County Administrator and the Board of Commissioners occurs to discuss each request and for the Board to make budget recommendations.

The Board of Commissioners approved the final 2002 County budget on November 13th, 2001.

BUDGET AMENDMENTS

The adopted budget may be amended throughout the fiscal year. Transfers of appropriations between and supplemental appropriations to funds, agencies, budgetary organizations and appropriation line items

require approval by the Board of Commissioners.

Requests for amendments are submitted by the agencies to the Office of Management and Budget. The assigned OMB analyst conducts a review to determine if the request is justifiable. This review also includes any impact to the Certificate of Estimated Resources. If OMB recommends the budget amendment, a resolution is prepared and presented to the Board of Commissioners for approval.

OPERATING BUDGET ROLES AND RESPONSIBILITIES

Supervisors/managers currently are responsible for providing information to agency fiscal staff regarding any next fiscal year expanded requests. These include any requests above and beyond the continuation budget. For the 2003 budget process, supervisors/managers will provide information to the agency fiscal staff regarding current year expenditure and revenue projections, current year performance data, next fiscal year baseline budget requests and performance measures and next fiscal year decision packages including program expansions and other requests beyond the baseline requests.

Agency fiscal staff is responsible for verifying that budget requests and information are completed correctly and timely, coordinating the information flow from the agencies to the Office of Management and Budget (OMB), and acting as the point of contact for OMB throughout the budget process.

Agency directors and executives currently evaluate, modify and prioritize expanded requests. For the 2003 budget process, they will also review next fiscal year baseline budget requests, current year performance data and next fiscal year projected performance measures.

OMB Analysts are responsible for preparing county-wide current year expenditure and revenue projections, assisting agencies with budget preparation, reviewing budget requests with agency executives and staff, verifying completeness and correctness of budget submission information and preparing budget review materials for OMB, County Administrator and Board of Commissioners.

OMB Director and Assistant Directors review expanded requests and develop and submit a proposed County budget for review by the County Administrator. Total available resources are estimated for the following year, including a projected beginning cash balance and revenue estimates. Performance indicators and their relationship to budget

requests will also be part of this review in 2003.

County Administrator reviews the proposed County budget and forwards to the Board of Commissioners. This review concentrates on expanded requests. In 2003, it will also focus on baseline budget requests and performance indicators.

Board of Commissioners reviews the County Administrator and OMB recommended expanded requests and approves the final budget. For the 2003 budget process, the Board of Commissioners will conduct public budget hearings with all agencies and review baseline budget requests, decision package requests and performance indicators.

BUDGET CALENDAR

May	Tax Budget packets sent to agencies Operating Budget instructions sent to agencies Budget workshop Tax Budgets submitted to OMB by agencies
Early July	Modified Tax Budget adopted by Board of Commissioners
July – August	Operating Budgets submitted to OMB by agencies
August – September	OMB budget review OMB meetings with agencies
October	County budget review with OMB and County Administrator Budget Hearings, upon request
November	County budget review with OMB, County Administrator and Board of Commissioners Operating Budget adopted by Board of Commissioners

The vision of the Franklin County Board of Commissioners' organization is to become the best managed county in the nation by achieving results for customers and improving the quality of life for the people of Franklin County.

The priorities of the Board of Commissioners outlined in their most recent strategic plan update as they relate to the 2002 budget are the following:

Run government more like a business by emphasizing performance based management – the County's 2002 operating budget addresses this priority by continuing to fund the strategic and business planning process for all County agencies, courts and boards. The budget also includes the funds necessary for the implementation of the County's new performance based budgeting system to be in place for the development of the 2003 budget. The Board of Commissioners transformed its Finance organization into an Office of Budget and Management to support all county organizations in achieving success in this Managing for Results initiative. All agencies, courts and boards will have the resources necessary to develop program based budgets and performance data necessary to make good business decisions, to be accountable to our citizens and to run government more like a business.

Attract and retain a high quality, professional workforce and develop a corporate culture that is inclusive and values cultural diversity – the County's 2002 operating budget provides for conservative salary increases and a very limited number of additional positions. While slower economic growth makes expansion of the County budget more difficult, the County's 2002 operating budget continues to provide for training as necessary to develop and retain quality employees and includes a very favorable employee benefits package. It also provides for the minimum salaries in pay ranges to be increased in order to attract new employees.

Provide a safe, clean, professional work environment – the 2002 budget allocates funds for security at the Courthouse complex and at the 80 E. Fulton facility. It also provides for the maintenance and/or renovation of all County facilities as prioritized by the Public Facilities Management department. Thirty million dollars have been set aside for the renovation of the Hall of Justice.

Assume a leadership role in the community and provide better quality services by working together – the 2002 budget provides funding for critical countywide services to improve the quality of life in our community. Such budgeted programs as Workforce Development,

the Affordable Housing Trust Fund, the prevention and treatment of tuberculosis and the Darbydale Water Quality Partnership Project as well as services provided to children and families through Job and Family Services, ADAMH, MRDD and Children Services depend on strong leadership as well as collaboration across County agencies and political subdivisions.

Other strategic priorities, Land Use and the Review of the Costs/ Benefits of Regionalized Government Services, not specifically addressed in the 2002 operating budget, but are part of on-going efforts in many County agencies and will impact the 2003 operating budget.

Development of the 2002 operating budget was influenced by the following **short-term budget policies**:

Economic slowdown and reduced State funding required focus on:

- Maintaining the current level of services

- Limiting addition of new staff except where related to public safety and the welfare of children, the disabled, lower income citizens and veterans

- Conservative salary increases for both bargaining and non-bargaining staff

- Terrorism of September 11 required that limited general funds be focused on safety and security initiatives

2002 BUDGET MESSAGE

November 13, 2001

This morning the Board of Commissioners will adopt a balanced General Fund budget for 2002 totaling \$305.1 million. In addition to the General Fund budget, the County operating budget includes Other Revenue funds totaling \$863.4 million. These funds provide specialized services in accordance with the tax levy, fee, and/or grant authorizing their use. Total General Fund and Other Revenue fund budgeted expenditures for 2002 are just under \$1.17 billion.

The current economic environment has challenged the Board of Commissioners to approve a County budget that allows for the continued provision of basic services to the citizens of Franklin County at a time when many traditionally strong revenues are declining. In total, General Fund revenues are projected to be \$11 million lower in 2002. Sales tax revenues in 2001 are projected to be 1.6% lower in 2001 and 2% lower in 2002 than in 2001. The County Treasurer estimates that interest earnings on County funds will be 12.6% lower in 2002 than in 2001. The Local Government Allocation from the State of Ohio is projected to be 11.6% lower in 2002.

The 2002 budget reflects a conservative approach designed to position Franklin County for continued economic stability. It reflects the continuation of important County programs, with limited new initiatives except as they relate to the safety and security of our citizens and the welfare of those residents who need services the most: children, people with disabilities and lower income citizens and veterans. The Board of Commissioners continues its commitment to providing effective and efficient services to the citizens of Franklin County.

The 2002 General Fund Budget addresses many key operating initiatives:

- The Sheriff's Office will receive expanded funding of approximately \$6.4 million for a total budget of \$67 million. This funding allows the Sheriff to continue to implement the recommendations of the Corrections Staffing Analysis conducted in 2000 and to address the safety needs of our community. A total of seventeen new positions has been approved including thirteen for Corrections and two positions for Investigative, including a Special Investigations Deputy for Anti-Terrorism and a Deputy for the Detective Bureau dedicated to sexual offender cases. In addition, a System Administrator to support the implementation of new systems in the Sheriff's Office and a Communications Technician to support the Sheriff's 911

operation are also approved. Funding has also been provided for the relocation of the Detective Bureau and the Communications Center to the Courthouse Annex in 2002.

- Other funding provided for the Sheriff's operations includes the renewal of funding for the completion of a Computer Aided Dispatch (CAD) system to enhance the Sheriff's communication system. The Mobile Data Communications (MDC) component of this communication system was implemented in 2000 and \$1.3 million has been included in the 2002 budget to complete the project.
- \$4.3 million has been included for the completion of the Franklin County Training Academy to include a firing range and a range building to support the Sheriff's Office.
- Funds in the amount of \$30 million have been reserved for the renovation of the Hall of Justice for the Franklin County Common Pleas Court.
- Funds have also been budgeted for the transfer of two Community Based Corrections Intensive Probation Officers to the General Fund that were previously State funded.
- Funds have been provided to allow the Domestic and Juvenile Court to transfer eight Probation Officers from its Reclaim Fund to the General Fund as a result of reductions in State funding. These Intensive Probation Officers will continue to provide concentrated supervision to high-risk felony offender youth in the community. In addition, funding has been provided to the Court to add a Recreation Programmer to support the higher population in the Juvenile Detention Center as required by accreditation standards, and an Investigator to support the significant increases in pre-sentence investigation reporting requirements that the Court has experienced.
- The budget also includes funding for expanded services to the veterans in Franklin County. An additional \$754,000 has been provided to increase financial assistance grants and transportation services and for the implementation of a Meals on Wheels program for veterans.
- One million dollars have been allocated for the Columbus/Franklin County Affordable Housing Trust Fund to assure that additional affordable housing units will be made available to working families in Franklin County.

- Funding is included for the Ben Franklin Tuberculosis Clinic operated by the Columbus Health Department. These funds will allow for the continuation of these critical services to prevent and treat tuberculosis in Franklin County.
- The Board of Commissioners continues its regional economic development efforts by providing \$3 million in operating funds to the Rickenbacker Port Authority as well as an additional \$2 million for capital improvements.
- The Board of Commissioners' budget allows for a Grants Coordinator position to provide access to more federal and state grants for all County agencies.
- All agency budgets have been provided appropriations to allow a two percent (2%) salary increase for all non-contract employees.
- In accordance with prudent fiscal planning, the 2002 budget includes funds to be reserved for future needs: Franklin County will establish a \$3 million equipment reserve. An additional \$500,000 has been added to the County reserves to continue accumulating the funds necessary to meet the payroll requirements of the 27th pay period that will occur in 2009. Funds have been budgeted to bring the County's Economic Stabilization Fund to a total of \$15.7 million. A reserve of \$1.9 million has also been set aside to address any additional reductions in State revenues that may have an impact on general fund operations.

Key Other Revenue fund operating initiatives include:

- Funding is included for the construction of the \$5.4 million Darbydale Sewer Project. Construction is to begin in late 2002 and is to be completed by the end of 2003. The installation of a sewage treatment plant will prevent further contamination of the Big Darby Creek.
- Expanded funding of \$37 million has been included in the County Engineer's 2002 budget for such major projects as the Lane Avenue Bridge, Morse Road improvements and many resurfacing projects.
- The Franklin County Department of Job and Family Services continues to expand its efforts in transitioning clients from cash based assistance to employment related support. The 2002 budget totaling \$141.1 million includes additional funding for seven caseworkers and one support position to address increases in the number of families needing temporary assistance. The 2002 budget

also includes \$54 million for childcare subsidies to help families maintain employment and self-sufficiency.

- The 2002 budget includes increases of \$6.5 million for Franklin County Children Services for a total budget of \$142.2 million to allow for continued protection, placement, prevention and advocacy services to children and families in Franklin County with expanded programs in the areas of adoption and foster care.
- Funding increases of \$7.6 million have been approved for Mental Retardation and Developmental Disabilities (MR/DD) for a 2002 budget of \$156.8 million to implement expanded services primarily related to residential programs. The balance of the tax levy receipts have been reserved for future program evaluation and for capital reserves in accordance with the MR/DD “Stability for the Future” plan.
- The Domestic and Juvenile Court has additional funding in 2002 for the expansion of its SMART program to serve 20 additional schools in the Columbus Public Schools District for a total of 47 elementary schools in Franklin County.

The 2002 budget also includes information technology funding of approximately \$33 million. This provides for the staffing of 165 Franklin County IT professionals and technology operations and upgrades throughout the County to maximize the ability of County employees to deliver services to our community. It also provides for the continuation and implementation of the following IT projects:

- Continuing the implementation of the Clerk of Court’s Court Case Management System that will support the Common Pleas General and Domestic Divisions as well as the Court of Appeals
- Upgrading the Probate Court imaging system and the Auditor’s GIS and Real Estate Assessment systems
- Enhancing MUNIS, the County’s financial system, to allow County agencies to make more use of MUNIS features
- Enhancing ADAMH, Job and Family Services and Children Services systems to improve data collection and to communicate more effectively with providers and sponsoring agencies
- Developing a Central Ohio Management Based Applied Technology (COMBAT), an advanced fleet management system that is a partnership of the County Engineer, City of Columbus and Ohio Department of Transportation
- Concluding the implementation of an automated performance-based budgeting system

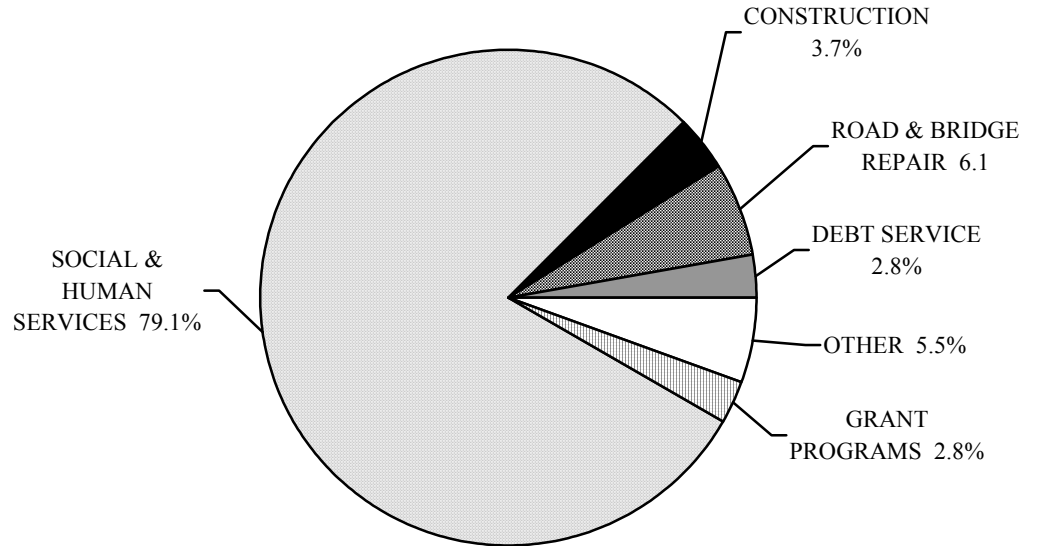
- Upgrading the Microfilm Center's roll photo imaging to scanning and digital production of microfiche
- Migrating MR/DD to a client-server environment
- Upgrading the network cabling in the Franklin County Courthouse
- Developing the Sheriff's Jail Management System

Information Technology planning during the 2002 budget process highlighted opportunities for cooperation among County agencies and identified areas where improvements can be made. Information technology is and will continue to be critical for the County in its efforts to best serve the citizens of Franklin County.

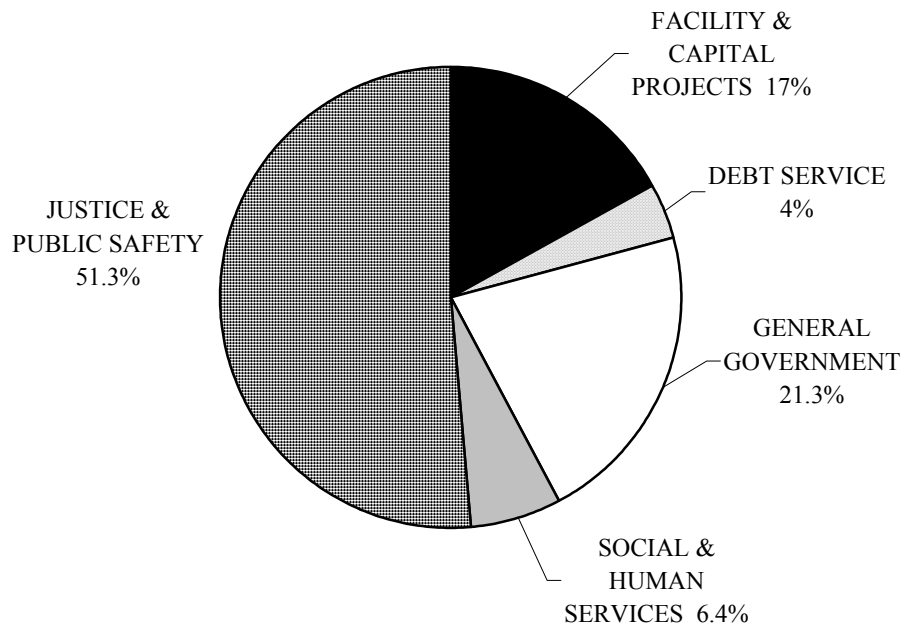
The Board of Commissioners is dedicated to providing high quality basic services at a reasonable cost to the taxpayers of Franklin County. While the current economic environment makes this a more difficult task, Franklin County's history of sound financial planning and management practices has positioned it well to weather this challenge. The County continues to maintain its triple "A" bond ratings from both major rating agencies, Moody's Investors Services and Standard & Poor's. The 2002 budget addresses the prudent financial planning necessary to maintain these excellent ratings and provides the funding necessary to continue to provide outstanding services to our community.

The Board would like to take this opportunity to acknowledge all of the Franklin County elected officials, boards, department heads and employees for their continued efforts in helping provide high quality and cost effective services to the citizens of Franklin County.

Other Revenue Funds
2002 Budget
\$863.4 million



General Fund
2002 Budget
\$305.1 million



2000-2002 Summary of Financial Sources and Uses

Governmental Funds

(For Budgetary Purposes Only)

	General Fund			Special Revenue Funds		
	2000 Actual	2001 Estimated	2002 Budget	2000 Actual	2001 Estimated	2002 Budget
Financial Sources:						
Taxes	\$ 117,853,991	\$ 118,584,086	\$ 115,653,185	\$ 247,168,223	\$ 202,345,035	\$ 214,568,596
Licenses and Permits	\$ 422,252	\$ 415,102	\$ 431,780	\$ 1,002,924	\$ 701,937	\$ 831,000
Fees and Charges	\$ 29,960,742	\$ 34,279,514	\$ 32,344,621	\$ 25,326,783	\$ 25,731,682	\$ 25,432,821
Fines and Forfeitures	\$ 537,942	\$ 574,342	\$ 534,293	\$ 883,079	\$ 980,457	\$ 844,500
Intergovernmental Revenues	\$ 34,823,137	\$ 34,941,995	\$ 33,604,894	\$ 350,849,216	\$ 295,725,682	\$ 337,961,237
Miscellaneous Revenue	\$ 13,804,911	\$ 6,179,591	\$ 3,814,622	\$ 6,119,013	\$ 3,246,128	\$ 1,806,074
Interfund Revenues	\$ 4,262,250	\$ 4,652,181	\$ 5,057,349	\$ 8,747,519	\$ 11,257,530	\$ 19,968,712
Other Financing Revenue				\$ 285,780	\$ 48,100	\$ 2,998,232
Investment Earnings	\$ 31,611,665	\$ 38,585,660	\$ 32,584,890	\$ 72,803	\$ 84,378	\$ 58,479
Total Operating Sources	\$ 233,276,890	\$ 238,212,471	\$ 224,025,634	\$ 640,455,339	\$ 540,120,927	\$ 604,469,651
Expenditures:						
General Government	\$ 47,957,891	\$ 54,161,306	\$ 64,952,859	\$ 12,994,973	\$ 13,295,000	\$ 13,164,465
Justice and Public Safety	\$ 115,451,467	\$ 128,894,608	\$ 156,589,033	\$ 32,485,704	\$ 23,161,847	\$ 46,501,968
Road and Bridge Repair				\$ 33,935,254	\$ 30,951,659	\$ 52,498,685
Facility and Capital Projects	\$ 7,530,879	\$ 9,535,323	\$ 51,786,600	\$ 199,218	\$ 233,420	\$ 254,067
Social and Human Services	\$ 15,990,108	\$ 17,601,795	\$ 19,686,046	\$ 513,740,540	\$ 569,425,910	\$ 683,972,490
Debt Services	\$ 12,801,024	\$ 12,813,640	\$ 12,121,633			
Other				\$ 234,604		\$ 6,801,975
Total Expenditures/Budget:	\$ 199,731,369	\$ 223,006,672	\$ 305,136,171	\$ 593,590,293	\$ 637,067,836	\$ 803,193,650
Fund Balance - January 1	\$ 53,253,923	\$ 82,453,346	\$ 99,421,159	\$ 196,462,561	\$ 241,696,550	\$ 252,821,425
Net Increase (Decrease) in Fund Balance	\$ 33,545,521	\$ 15,205,799	\$ (81,110,537)	\$ 46,865,046	\$ (96,946,909)	\$ (198,723,999)

Notes:

- The significant decreases in 2002 fund balances for the Governmental Funds is a result of the appropriation of various contingencies, reserves and available cash balances. These include \$96 million for MR/DD contingency, and \$13 million in economic stabilization and other general fund reserves, as well as \$7 million in general fund contingency. This decrease in fund balance also assumes that all approved permanent improvement projects including the \$30 million Hall of Justice renovation will be completed in 2002. In fact, for the Hall of Justice, only the study of the renovation is likely to be completed in 2002, with construction in 2003.

2000-2002 Summary of Financial Sources and Uses

Governmental Funds (continued)

(For Budgetary Purposes Only)

	Debt Service Funds			Capital Funds		
	2000 Actual	2001 Estimated	2002 Budget	2000 Actual	2001 Estimated	2002 Budget
Financial Sources:						
Taxes						
Licenses and Permits						
Fees and Charges						
Fines and Forfeitures						
Intergovernmental Revenues				\$ 1,829,541	\$ 634,440	\$ 17,000
Miscellaneous Revenue	\$ 2,045,005	\$ 2,286,681	\$ 1,919,743	\$ 374,030	\$ 25	\$ 1,398,000
Interfund Revenues	\$ 15,859,836	\$ 15,554,420	\$ 15,655,717	\$ 11,301,953	\$ 8,961,602	\$ 15,195,563
Other Financing Revenue						
Investment Earnings				\$ 68,556	\$ 7,633	
Total Operating Sources	\$ 17,904,841	\$ 17,841,101	\$ 17,575,460	\$ 13,574,080	\$ 9,603,700	\$ 16,610,563
Expenditures:						
General Government						
Justice and Public Safety						
Road and Bridge Repair						
Facility and Capital Projects				\$ 19,491,990	\$ 30,668,799	\$ 27,405,701
Social and Human Services						
Debt Services	\$ 17,859,379	\$ 17,967,781	\$ 17,575,460			
Other						
Total Expenditures/Budget:	\$ 17,859,379	\$ 17,967,781	\$ 17,575,460	\$ 19,491,990	\$ 30,668,799	\$ 27,405,701
Fund Balance - January 1	\$ 743,277	\$ 788,739	\$ 662,060	\$ 35,595,447	\$ 31,267,023	\$ 18,913,815
Net Increase (Decrease) in Fund Balance	\$ 45,462	\$ (126,680)	\$ -	\$ (5,917,910)	\$ (21,065,099)	\$ (10,795,138)

2000-2002 Summary of Financial Sources and Uses
Governmental Funds (continued)

(For Budgetary Purposes Only)

	Total Governmental Funds		
	2000 Actual	2001 Estimated	2002 Budget
Financial Sources:			
Taxes	\$ 365,022,214	\$ 320,929,121	\$ 330,221,781
Licenses and Permits	\$ 1,425,176	\$ 1,117,039	\$ 1,262,780
Fees and Charges	\$ 55,287,525	\$ 60,011,196	\$ 57,777,442
Fines and Forfeitures	\$ 1,421,021	\$ 1,554,799	\$ 1,378,793
Intergovernmental Revenues	\$ 387,501,894	\$ 331,302,117	\$ 371,583,131
Miscellaneous Revenue	\$ 22,342,959	\$ 11,712,424	\$ 8,938,439
Interfund Revenues	\$ 40,171,558	\$ 40,425,733	\$ 55,877,341
Other Financing Revenue	\$ 285,780	\$ 48,100	\$ 2,998,232
Investment Earnings	\$ 31,753,024	\$ 38,677,671	\$ 32,643,369
Total Operating Sources	\$ 905,211,151	\$ 805,778,199	\$ 862,681,308
Expenditures:			
General Government	\$ 60,952,864	\$ 67,456,306	\$ 78,117,324
Justice and Public Safety	\$ 147,937,171	\$ 152,056,455	\$ 203,091,001
Road and Bridge Repair	\$ 33,935,254	\$ 30,951,659	\$ 52,498,685
Facility and Capital Projects	\$ 27,222,087	\$ 40,437,542	\$ 79,446,368
Social and Human Services	\$ 529,730,648	\$ 587,027,705	\$ 703,658,536
Debt Services	\$ 30,660,403	\$ 30,781,421	\$ 29,697,093
Other	\$ 234,604	\$ -	\$ 6,801,975
Total Expenditures/Budget:	\$ 830,673,031	\$ 908,711,088	\$ 1,153,310,982
Fund Balance - January 1	\$ 286,055,208	\$ 356,205,659	\$ 371,818,460
Net Increase (Decrease) in Fund Balance	\$ 74,538,120	\$ (102,932,889)	\$ (290,629,674)

Notes:

1. The significant decreases in 2002 fund balances for the Governmental Funds is a result of the appropriation of various contingencies, reserves and available cash balances. These include \$96 million for MR/DD contingency, and \$13 million in economic stabilization and other general fund reserves, as well as \$7 million in general fund contingency. This decrease in fund balance also assumes that all approved permanent improvement projects including the \$30 million Hall of Justice renovation will be completed in 2002. In fact, for the Hall of Justice, only the study of the renovation is likely to be completed in 2002, with construction in 2003.

2000-2002 Summary of Financial Sources and Uses

Proprietary Funds

(For Budgetary Purposes Only)

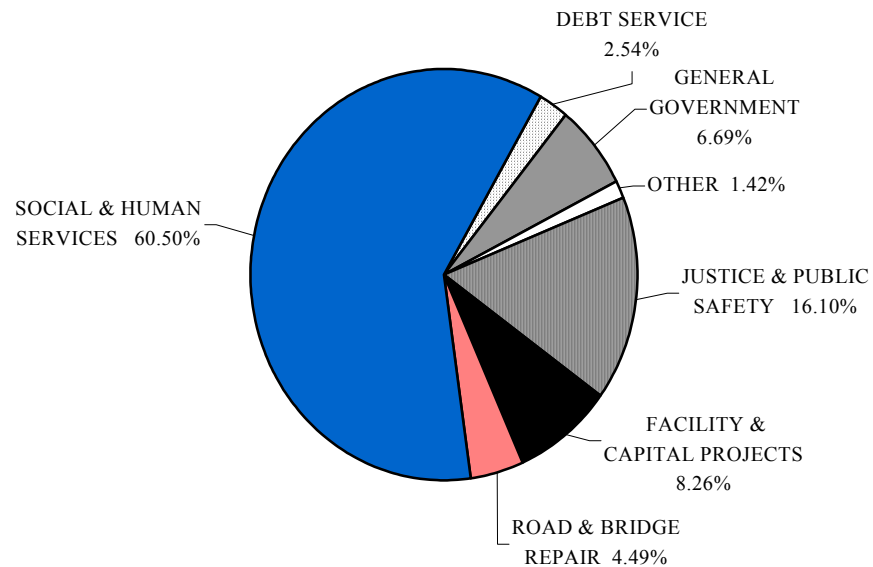
	Enterprise Funds			Internal Service Funds		
	2000 Actual	2001 Estimated	2002 Budget	2000 Actual	2001 Estimated	2002 Budget
Financial Sources:						
Taxes						
Licenses and Permits						
Fees and Charges	\$ 6,093,987	\$ 6,464,510	\$ 6,709,943		\$ 149,146	\$ 149,262
Fines and Forfeitures						
Intergovernmental Revenues	\$ 76,000	\$ 762,642	\$ 2,243,333			
Miscellaneous Revenue	\$ 94,314	\$ 77,382	\$ 62,000			
Interfund Revenues	\$ 805,260	\$ 892,299	\$ 2,475,146	\$ 1,085,678		\$ 5,500,000
Other Financing Revenue	\$ 2,217	\$ 2,693	\$ 2,894,232			
Investment Earnings						
Total Operating Sources	\$ 7,071,778	\$ 8,199,526	\$ 14,384,654	\$ 1,085,678	\$ 149,146	\$ 5,649,262
Expenditures:						
General Government				\$ 1,166,719	\$ 209,635	\$ 357,144
Justice and Public Safety						
Road and Bridge Repair						
Facility and Capital Projects	\$ 4,862,620	\$ 6,139,181	\$ 12,065,378			
Social and Human Services						
Debt Services						
Other	\$ 1,568,372	\$ 1,787,787	\$ 2,777,989			
Total Expenditures/Budget:	\$ 6,430,992	\$ 7,926,968	\$ 14,843,367	\$ 1,166,719	\$ 209,635	\$ 357,144
Fund Balance - January 1	\$ 3,886,737	\$ 4,631,906	\$ 4,299,391	\$ 6,769,347	\$ 6,708,706	\$ 6,627,817
Net Increase (Decrease) in Fund Balance	\$ 640,786	\$ 272,558	\$ (458,713)	\$ (81,041)	\$ (60,489)	\$ 5,292,118

2000-2002 Summary of Financial Sources and Uses

(For Budgetary Purposes Only)

	Total Proprietary Funds			Total Funds		
	2000 Actual	2001 Estimated	2002 Budget	2000 Actual	2001 Estimated	2002 Budget
Financial Sources:						
Taxes				\$ 365,022,214	\$ 320,929,121	\$ 330,221,781
Licenses and Permits				\$ 1,425,176	\$ 1,117,039	\$ 1,262,780
Fees and Charges	\$ 6,093,987	\$ 6,613,656	\$ 6,859,205	\$ 61,381,512	\$ 66,624,852	\$ 64,636,647
Fines and Forfeitures				\$ 1,421,021	\$ 1,554,799	\$ 1,378,793
Intergovernmental Revenues	\$ 76,000	\$ 762,642	\$ 2,243,333	\$ 387,577,894	\$ 332,064,759	\$ 373,826,464
Miscellaneous Revenue	\$ 94,314	\$ 77,382	\$ 62,000	\$ 22,437,273	\$ 11,789,806	\$ 9,000,439
Interfund Revenues	\$ 1,890,938	\$ 892,299	\$ 7,975,146	\$ 42,062,496	\$ 41,318,032	\$ 63,852,487
Other Financing Revenue	\$ 2,217	\$ 2,693	\$ 2,894,232	\$ 287,996	\$ 50,792	\$ 5,892,464
Investment Earnings				\$ 31,753,024	\$ 38,677,671	\$ 32,643,369
Total Operating Sources	\$ 8,157,456	\$ 8,348,672	\$ 20,033,916	\$ 913,368,606	\$ 814,126,871	\$ 882,715,224
Expenditures:						
General Government	\$ 1,166,719	\$ 209,635	\$ 357,144	\$ 62,119,583	\$ 67,665,941	\$ 78,474,468
Justice and Public Safety				\$ 147,937,171	\$ 152,056,455	\$ 203,091,001
Road and Bridge Repair				\$ 33,935,254	\$ 30,951,659	\$ 52,498,685
Facility and Capital Projects	\$ 4,862,620	\$ 6,139,181	\$ 12,065,378	\$ 32,084,707	\$ 46,576,723	\$ 91,511,746
Social and Human Services				\$ 529,730,648	\$ 587,027,705	\$ 703,658,536
Debt Services				\$ 30,660,403	\$ 30,781,421	\$ 29,697,093
Other	\$ 1,568,372	\$ 1,787,787	\$ 2,777,989	\$ 1,802,976	\$ 1,787,787	\$ 9,579,964
Total Expenditures/Budget:	\$ 7,597,711	\$ 8,136,603	\$ 15,200,511	\$ 838,270,742	\$ 916,847,691	\$ 1,168,511,493
Fund Balance - January 1	\$ 10,656,084	\$ 11,340,613	\$ 10,927,208	\$ 296,711,293	\$ 367,546,272	\$ 382,745,669
Net Increase (Decrease) in Fund Balance	\$ 559,745	\$ 212,069	\$ 4,833,405	\$ 75,097,864	\$ (102,720,820)	\$ (285,796,269)

2002 COUNTY BUDGET BY EXPENDITURE TYPE								
	Social and Human Services	Facility and Capital Projects	Debt Service	Justice and Public Safety	Road and Bridge Repairs	General Government	Other	Total
General Fund	\$19,686,046	\$51,786,600	\$12,121,633	\$156,589,033	\$0	\$64,952,859	\$0	\$305,136,171
Special Revenue Funds	687,253,706	7,061,042	0	29,688,676	52,498,685	12,850,259	13,841,282	803,193,650
Debt Service Funds	0	0	17,575,460	0	0	0	0	17,575,460
Capital Project Funds	0	25,648,373	0	1,757,328	0	0	0	27,405,701
Enterprise Funds	0	12,065,378	0	0	0	0	2,777,989	14,843,367
Internal Service Funds	0	0	0	0	0	357,144	0	357,144
TOTAL BUDGET ALLOCATION	\$706,939,752	\$96,561,393	\$29,697,093	\$188,035,037	\$52,498,685	\$78,160,262	\$16,619,271	\$1,168,511,493
PERCENT OF ALLOCATION	60.50%	8.26%	2.54%	16.09%	4.49%	6.69%	1.42%	100.00%



TOTAL EXPENDITURES BUDGET BY FUND AND DEPARTMENT							
Department	General Fund	Special Revenue Funds	Debt Service Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Grand Total
County Commissioners	81,976,356	20,973,257	17,575,460	448,773		200,000	121,173,846
Commissioners/Justice Programs Unit		4,661,391					4,661,391
Commissioners/Community and Economic Development (CED)		5,534,730					5,534,730
Commissioners/CED/Mid-Ohio Regional Planning Commission		650,000					650,000
Alcohol, Drug, and Mental Health (ADAMH) Board		111,259,657					111,259,657
Animal Control		3,327,335					3,327,335
Auditor	5,255,942	7,604,513					12,860,455
Board of Elections	5,631,930						5,631,930
Child Support Enforcement		15,431,464					15,431,464
Children Services		142,200,475					142,200,475
Clerk of the Court of Common Pleas	9,223,273	4,267,756		394,758			13,885,787
Coroner	2,999,922						2,999,922
Court of Appeals	1,418,176						1,418,176
Court of Common Pleas	18,156,215	7,805,615					25,961,830
Court of Domestic Relations and Juvenile Branch	26,042,009	3,659,165					29,701,174
Development	1,126,680						1,126,680
Emergency Management		1,293,924					1,293,924
Engineer	480,454	52,532,752					53,013,206

TOTAL EXPENDITURES BUDGET BY FUND AND DEPARTMENT (continued from previous page)							
Department	General Fund	Special Revenue Funds	Debt Service Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Grand Total
Fleet Management	1,190,007						1,190,007
Human Resources	1,473,072						1,473,072
Information Technology Center	9,049,412						9,049,412
Job and Family Services		141,123,213					141,123,213
Mental Retardation and Developmental Disabilities (MR/DD)		253,012,303					253,012,303
Microfilming Center	1,178,413						1,178,413
Municipal Court	1,546,241						1,546,241
Office on Aging		20,089,129					20,089,129
Probate Court	2,757,480	314,206					3,071,686
Prosecuting Attorney	13,676,894	1,935,220					15,612,114
Public Defender	9,966,704						9,966,704
Public Facilities Management	23,581,451	677,908		25,199,600	2,777,989	157,144	52,394,092
Purchasing	2,152,479						2,152,479
Recorder	2,196,855	193,427					2,390,282
Rickenbacker Port Authority	5,000,000						5,000,000
Sanitary Engineer					12,065,378		12,065,378
Sheriff	73,546,383	3,806,517		1,362,570			78,715,470
Treasurer	2,042,640	839,693					2,882,333
Veterans Service Commission	3,467,183						3,467,183
GRAND TOTAL	305,136,171	803,193,650	17,575,460	27,405,701	14,843,367	357,144	1,168,511,493

Franklin County, Ohio - FY 2002 Capital Projects
Project Details Available in 2002 Five Year Capital Plan

Buildings/Facilities Projects (Projects in Priority Order)

Hall of Justice Renovation	30,000,000
Roof Replacement, Memorial Hall	350,000
Franklin County Training Academy	4,278,000
Replace Fire Alarm System, Juvenile Detention	319,000
Voice Data Cabling, Jail Management System	25,000
Renovation Study, Hall of Justice	250,000
HVAC Replacement, Miller Hall	900,000
Fire Alarm System, Work Release	30,000
Cremator Modifications, Animal Shelter	410,000
Fire Pump Installation, Courthouse Annex	150,000
Renovation, PFM Offices	825,000
General Architectural Services	50,000
General Engineering Services	50,000
Reactivation, Judges' Elevator	80,000
HVAC Replacement, 80 E. Fulton	808,000
Expansion of Security Room, 80 E. Fulton	50,000
Construction of Locker Rooms, Ag Building	25,000
Domestic Water Heater, Ag Building	5,000
Egress and Exit Lighting, Ag Building	3,000
Photo Lab Remodel, Courthouse Annex	20,000
Sealant Replacement, Courthouse Annex	185,000
Remodel, East Opportunity Center	2,342,000
Electronic Security Upgrade, Courthouse	220,000
Exterior Sealing and Caulking, Courthouse	1,800,000
Paint and Bird Repellant, High Street Walkway	38,000
Replace Fire Suppression Devices & Hoods, Various	21,000
Replace Domestic Cold Water Pump, Hall of Justice	65,100
Replace Domestic Water Heater, Hall of Justice	22,000
Additional Parking Lot, Ag Building	65,000
Remodel Control Centers, Jackson Pike Corrections	333,000
Audio/Visual Package for Auditorium, Courthouse	30,000
Upgrade Cooling in Data Center, Courthouse	250,000
Replace Hydraulics in Elevator, Morgue	43,000
Repair of Chiller #2, Jackson Pike Corrections	23,000
FFE, Memorial Hall	67,000
Concrete/Blacktop Replacement, Various	20,000
Hot Water Tank, Jackson Pike Corrections	21,000
General Fix-up, Jackson Pike Corrections	20,000
Walk-in Cooler, Jackson Pike Corrections	14,000
Heating Valve Replacement, Juvenile Detention Center	10,000
Replace Electrical/Lighting Systems, Commissioners Garage	268,000
Lower Drains, Courthouse	9,000
Office Expansion, Court of Appeals, Courthouse	5,000
Remodeling Probate Court, Courthouse	17,000
Renovation Toilets/Shower, Juvenile Detention Center	14,000
Remodel Morgue	80,000
Coat Garage Floors, Various	65,000
Hot Water Boiler and ACCU, Animal Shelter	9,000
Caulk Exterior Skin, Jackson Pike Corrections	25,000
Door and Lock Repairs, Jackson Pike Corrections	8,500
Lock Refurbishment, Jackson Pike Corrections	50,000
Remote Control Door Locks, Jackson Pike Corrections	42,000
Replace Vents in Cell Dorms, Jackson Pike Corrections	175,000
General Telecommunications, Various	75,000
Total Buildings/Facilities	45,059,600

Bridge Projects

Alum Creek over Big Walnut Creek	450,000
Bridge Deck Overlay	500,000
Grandview Avenue over Scioto River	1,800,000
Groveport Road over Big Walnut Creek	200,000
Havens Corners Road	110,957
Lane Avenue Bridge over Olentangy River	6,000,000
Total Bridge Projects	9,060,957

Road Projects

Alkire and Darby Creek Road from Feder to Conrail	200,000
Big Run at Holt	1,100,000
Cleveland Avenue from Morse Road to Ferris Road	70,000
Cleveland Avenue from Oakland Park to Ferris Road	1,000,000
Demorest Road - Glorious to Sullivant	250,000
Dublin Road - Part 1	282,000
Dublin Road - Part 2	186,000
Georgesville/Phillippi Road at Broad Street	2,000,000
Greenlawn Avenue	135,000
Havens Corners at Taylor Station and Mann	500,000
Havens Corners at Waggoner	500,000
Kenny Road	50,000
Lane Avenue Bridge over Olentangy	1,000,000
Morse Road - Cleveland Avenue to Trindle Way	4,000,000
Pavement Resurfacing Program	3,000,000
Rathmill Road at Lockbourne Road	817,983
Sunbury Road	100,000
Taylor Road/Shelly & Sands	168,227
Waggoner Road at Rodebaugh Road	348,752
Winchester Pike at Watkins Road	573,328
White Road East of Hoover Road	50,000
School Flasher Program	450,000
Total Road Projects	16,781,290

Water and Sewer Projects

Darbydale Sewer Project	5,418,944
Cleveland Heights Sewer Project	6,863
Blindbrook Sewer Lift Station Improvements	70,000
Oakhurst Knolls Sewer Liner Installation	100,000
Oakhurst Knolls Sewer Manhole Restoration	50,000
Taylor Estates Sewer Dechlorinator Installation	12,500
Century Acres Sewer Dechlorinator Installation	12,500
Taylor Estates Sewer Back-up Pump Installation	5,000
Century Acres Sewer Back-up Pump Installation	5,000
West Broad Street Water Line Replacement	200,000
Total Water and Sewer Projects	5,880,807

2002 FRANKLIN COUNTY DEBT SERVICE

ISSUE	ISSUE DATE	DATE DUE	INTEREST RATE	OUTSTANDING PRINCIPAL AS OF 1/1/2002	2002 PRINCIPAL	2002 INTEREST
General Obligation Debt						
Hall of Justice Addition-Municipal Court	06/01/1981	06/01/2005	10.50%	\$3,460,000	\$860,000	\$318,150
Commissioners' Parking Facility	11/01/1982	12/01/2008	10.00%	1,820,000	260,000	182,000
Rickenbacker Port Authority	12/01/1985	12/01/2006	8.00%	4,100,000	820,000	328,000
Mental Health	07/01/1986	12/01/2010	7.375%	315,000	35,000	23,231
Voting Machines	05/01/1992	05/01/2007	5.90%	1,495,000	250,000	80,830
Courthouse	04/15/1993	12/01/2020	various	83,730,000	2,420,000	4,466,013
Juvenile Detention Facility	04/15/1993	12/01/2011	various	17,440,000	1,065,000	919,055
Juvenile Parking Garage	04/15/1993	12/01/2011	various	6,880,000	420,000	362,665
Zoological Park	04/15/1993	12/01/2010	various	1,740,000	160,000	90,180
COSI	11/15/1993	12/01/2008	various	2,575,000	320,000	115,875
Franklin County Correctional Facility	08/20/1996	12/01/2016	various	6,325,000	275,000	335,985
Veterans Memorial Renovation	08/20/1996	12/01/2016	various	7,170,000	315,000	380,875
Maryhaven	07/30/1997	12/01/2017	various	3,940,000	160,000	192,858
Solid Waste Authority	07/30/1997	12/01/2017	various	17,505,000	710,000	856,885
Previous years outstanding bearer bonds					500,000	
General Obligation Debt				\$158,495,000	\$8,570,000	\$8,652,601
Road Improvement Projects						
Kenny Road	01/01/1999	12/31/2003	0.0%	100,000	50,000	0
Cleveland Avenue	01/01/2002	12/31/2006	0.0%	350,000	70,000	0
Dublin Road Part 1	01/01/2002	12/31/2006	0.0%	1,410,000	282,000	0
Dublin Road Part 2	01/01/2002	12/31/2006	0.0%	930,000	186,000	0
Sunbury Road	01/01/2002	12/31/2006	0.0%	500,000	100,000	0
Road Improvement Debt				\$3,290,000	\$688,000	\$0
Water Projects						
OWDA-Hamilton Meadows Water Line	01/01/1989	07/01/2013	8.1%	130,090	7,285	10,524
OWDA-Village Park Water Line	01/01/1993	07/01/2017	7.2%	219,624	8,161	15,835
OPWC-Lincoln Village/New Rome Water Line	07/01/1995	07/01/2015	3.5%	624,071	36,879	21,523
Water Projects Debt				\$973,785	\$52,326	\$47,882
Sewer Projects						
OWDA-Ridgewood Sewer Line	01/01/1989	07/01/2013	8.1%	1,019,061	57,070	82,442
OWDA-Forest Ridge Sewer Line	01/01/1989	07/01/2013	8.3%	128,865	7,140	10,670
OWDA-Village Park Sewer Line	01/01/1993	07/01/2017	7.2%	440,837	16,381	31,784
OPWC-Emmit & Mix Sewer Line	07/01/2001	07/01/2021	0.0%	472,864	18,156	14,051
Sewer Projects Debt				\$2,061,626	\$98,747	\$138,947

Franklin County Debt Ratios

Ratio of Annual Debt Service Expenditures for General Obligation Bonded Debt to Total Governmental Expenditures
\$(000)

<u>Fiscal Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Debt Service</u>	<u>Total General Governmental Expenditures</u>	<u>Ratio of Debt Service to General Governmental Expenditures</u>
1990	\$4,075	\$4,290	\$8,365	\$338,364	2.47%
1991	3,815	6,086	9,901	399,921	2.48%
1992	3,185	10,146	13,331	425,965	3.13%
1993	3,060	10,337	13,397	374,386	3.58%
1994	4,490	9,445	13,935	416,291	3.35%
1995	4,575	8,624	13,199	447,182	2.95%
1996	5,110	8,808	13,918	482,122	2.89%
1997	4,165	8,155	12,320	515,978	2.39%
1998	5,914	9,570	15,484	573,677	2.70%
1999	5,937	8,779	14,716	626,445	2.35%
2000	5,645	7,851	13,496	676,156	2.00%
2001 Estimate	6,020	7,233	13,253	709,964	1.87%
2002 Estimate	5,985	6,933	12,918	745,462	1.73%

Notes: The Debt Service amounts included in this schedule exclude debt supported by lease revenues or component units.
Total General Governmental Expenditures includes general, special revenue, debt service and capital funds.

COUNTY STAFFING				
	1999	2000	2001	2002
AGENCY	Positions	Positions	Positions	Positions
Alcohol, Drug and Mental Health (ADAMH) Board	65.00	66.00	64.00	64.00
Animal Control	42.00	42.00	48.00	48.00
Auditor, General	65.00	65.00	65.00	65.00
Auditor, Real Estate Assessment	58.00	58.00	58.00	58.00
Total Auditor	123.00	123.00	123.00	123.00
Board of Elections	39.00	39.00	39.00	39.00
Child Support Enforcement (CSEA)	293.00	301.00	300.00	300.00
Children Services	766.00	724.00	724.00	736.75
Clerk of Court of Common Pleas, General	150.00	158.00	155.00	155.00
Clerk of Court of Common Pleas, Auto Title	76.00	76.00	84.00	84.00
Total Clerk of Court of Common Pleas	226.00	234.00	239.00	239.00
Commissioners	30.00	30.00	32.00	33.00
Commissioners/Community and Economic Development (CED)	0.00	2.00	5.00	5.50
Commissioners/Justice Programs Unit (JPU)	0.00	3.50	3.50	3.50
Coroner	33.50	33.50	29.00	29.00
Court of Appeals	41.00	41.00	41.00	41.00
Court of Common Pleas, General	97.00	96.50	113.50	113.50
Court of Common Pleas, Work Release	30.00	34.00	34.25	34.25
Court of Common Pleas, Adult Probation	68.00	69.00	74.00	74.00
Court of Common Pleas, Community Corrections	30.00	30.00	28.75	28.75
Court of Common Pleas, CBCF Operations	88.00	88.00	84.75	84.75
Total Court of Common Pleas	313.00	317.50	335.25	335.25
Court of Domestic Relations, General	132.00	132.00	131.00	136.00
Court of Domestic Relations, Probation	64.00	68.00	69.00	70.00
Court of Domestic Relations, Juvenile Detention Center	150.00	150.00	159.00	160.00
Court of Domestic Relations, Base Allocation	35.00	35.00	34.00	34.00
Total Court of Domestic Relations	381.00	385.00	393.00	400.00
Development	13.00	13.00	16.00	16.00
Emergency Management	7.00	8.00	8.00	8.00
Engineer	189.00	191.00	196.00	196.00
Fleet Management	8.00	8.00	8.00	8.00
Human Resources	17.00	17.00	18.00	18.00
Information Technology Center (ITC)	71.00	71.00	71.00	71.00
Job and Family Services	611.00	635.00	658.00	666.00
Mental Retardation and Developmental Disabilities (MR/DD)	1,752.00	1,822.00	1,663.00	1,670.00
Microfilming Center	20.00	20.00	20.00	20.00
Municipal Court	22.50	22.50	22.50	22.50
Office on Aging	70.00	70.00	78.00	78.00
Probate Court	45.00	45.00	45.00	45.00

COUNTY STAFFING				
	1999	2000	2001	2002
AGENCY	Positions	Positions	Positions	Positions
Prosecuting Attorney, General	191.00	183.40	188.90	188.90
Prosecuting Attorney, Delinquent Tax Assessment	10.00	10.00	14.00	14.00
Total Prosecuting Attorney	201.00	193.40	202.90	202.90
Public Defender, County	76.00	76.00	79.00	82.00
Public Defender, Municipal Unit	52.00	52.00	53.00	54.00
Total Public Defender	128.00	128.00	132.00	136.00
Public Facilities Management, General	174.00	209.00	248.50	248.50
Public Facilities Management, Parking Facilities	8.00	8.00	7.50	8.50
Total Public Facilities Management	182.00	217.00	256.00	257.00
Purchasing	16.00	16.00	16.00	16.00
Recorder	43.00	43.00	44.00	44.00
Sanitary Engineer, Water & Sewer Operations	13.00	14.00	14.00	14.00
Sheriff, General	37.00	38.00	32.00	33.00
Sheriff, Investigative	109.00	111.00	114.00	116.00
Sheriff, Patrol	160.00	161.00	170.00	171.00
Sheriff, Corrections	466.00	466.00	485.00	498.00
Total Sheriff	772.00	776.00	801.00	818.00
Treasurer, General	31.00	32.00	33.00	33.00
Treasurer, Delinquent Real Estate Tax	9.00	9.00	9.00	9.00
Total Treasurer	40.00	41.00	42.00	42.00
Veterans Service Commission	13.00	13.00	20.00	20.00
County Total (1)	6,586.00	6,705.40	6,707.15	6,765.40
Notes:				
(1) Only 58.25 positions were added to the total County FTE count in the fiscal year 2002 budget, many of which were funded within continuation budget levels. The current economic position resulted in approval of only those positions related to the safety and security of our citizens and the welfare of those residents that need our help the most: child people with disabilities and lower income citizens and veterans. 51.75 of the 58.25 additions were for public safety the Sheriff, public welfare positions (seven (7) in Domestic Court), for the welfare of citizens: children (12.75 in Child Services), people with disabilities (seven (7) in MR/DD), and low income citizens (eight (8) in Job & Family Services				